

ARROWHEAD REGIONAL MEDICAL CENTER

BUDGET UNIT: TELEMEDICINE (RMT MCR)

I. GENERAL PROGRAM STATEMENT

The Arrowhead Regional Medical Center established this fund in 2001-02 to facilitate the transfer of Telemedicine Federal Grant funds to the County, as required by the U.S. Department of Health and Human Services. Funds were provided to assist ARMC in purchasing equipment needed to offer telemedicine services. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Requirements	1,264,031	100,000	1,053	-
Total Revenue	1,265,059	98,972	(154)	-
Fund Balance		1,028		-

The grant has ended; the 2002-03 activity represents close out transactions as all the revenue for the grant was received in 2001-02 and the \$100,000 budgeted in 2002-03 was an over estimation. The remaining fund balance was transferred to the Medical Center's operating budget. The grant revenues reimbursed the Medical Center for the program's implementation costs, including equipment. Currently, the Medical Center provides Telemedicine services to its patients and bills the corresponding payors accordingly. This operational revenue is accounted for in the ARMC budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

See above.

GROUP: Human Services System			FUNCTION: Health & Sanitation		
DEPARTMENT: Arrowhead Regional Medical Ctr - Telemedicine Fed Grant			ACTIVITY: Hospital Care		
FUND: Special Revenue RMT MCR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Operating Transfer Out	1,053	100,000	100,000	(100,000)	-
Total Requirements	1,053	100,000	100,000	(100,000)	-
<u>Revenue</u>					
State, Fed or Gov't Aid	(154)	98,972	98,972	(98,972)	-
Total Revenue	(154)	98,972	98,972	(98,972)	-
Fund Balance		1,028	1,028	(1,028)	-

Board Approved Changes to Base Budget	
Operating Transfers Out	(100,000) Fund closed.
Total Requirements	(100,000)
Revenue	
State, Fed or Gov't Aid	(98,972) Fund closed.
Total Revenue	(98,972)
Fund Balance	(1,028)